



2020 BUDGET

The logo for Oak Grove Church is a circular emblem. It features a thick, dark grey border composed of multiple overlapping, hand-drawn style lines. Inside this border, the words "OAK GROVE" are written in a large, bold, dark grey sans-serif font, stacked on two lines. Below "OAK GROVE", the word "CHURCH" is written in a smaller, all-caps, dark grey sans-serif font.

OAK
GROVE
CHURCH

The word "VISION" is written in a large, bold, white sans-serif font. It is positioned on the right side of the image, set against a dark grey background with a subtle, grainy texture. A large, white, curved shape, resembling a thick comma or a partial circle, is positioned to the left of the word, partially overlapping the church logo and the dark background.

VISION

OUR MISSION

To make disciples of all nations by **LOVING GOD, LOVING HIS FAMILY** and **LOVING OTHERS** so that many will come to faith in Jesus and become His humble and obedient followers.



OUR VISION

To fulfill the Great commission in Golden Valley, surrounding communities and the world by sharing the gospel and by planting churches.



WE DO THIS BY

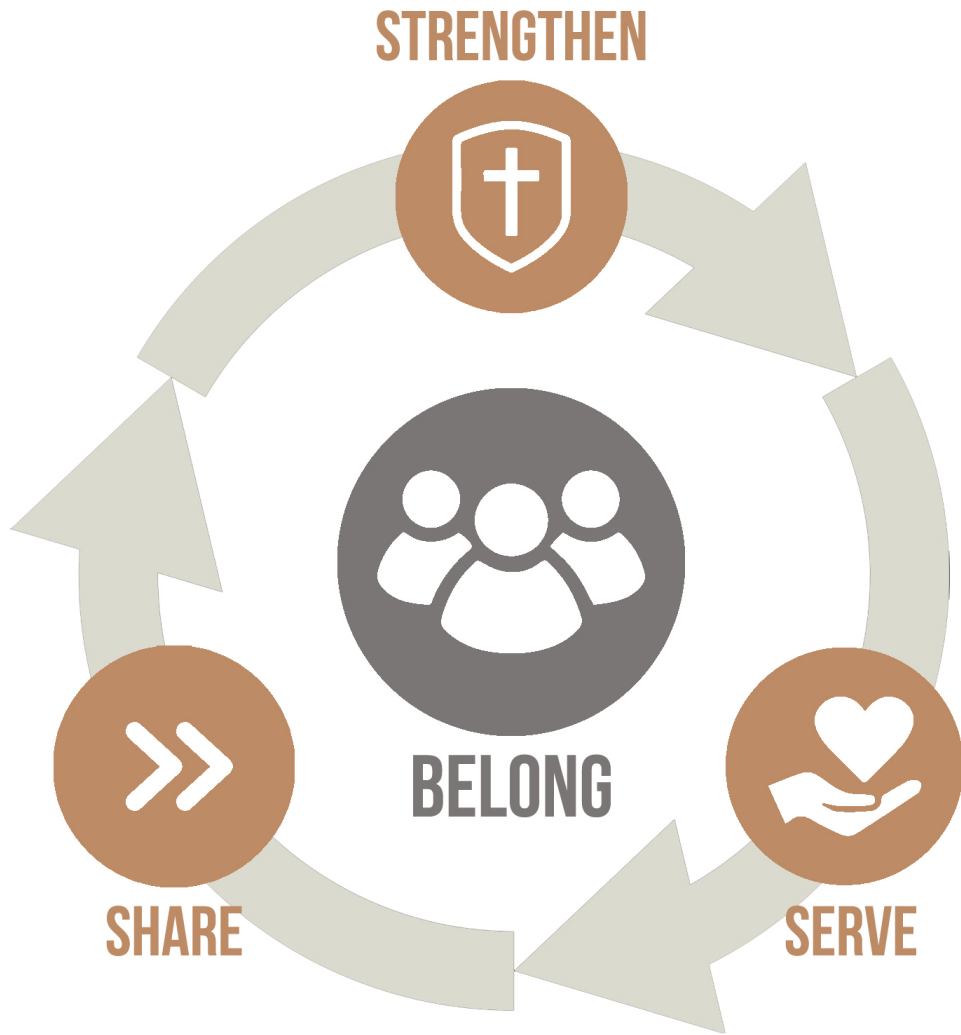
Belonging - Strengthening - Serving - Sharing



LOVE GOD - LOVE FAMILY - LOVE OTHERS



LOVE GOD · LOVE FAMILY · LOVE OTHERS



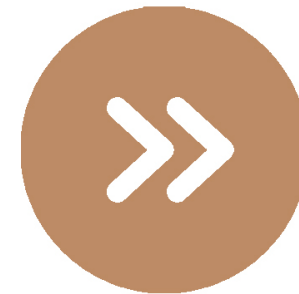
BELONG: THROUGH THE GOSPEL WE BELONG IN RELATIONSHIP WITH GOD, IN RELATIONSHIPS TO THE FAMILY OF GOD AND IN RELATIONSHIPS TO UNBELIEVERS.



STRENGTHEN: BECAUSE WE BELONG TO JESUS WE ARE ALWAYS STRENGTHENING OUR RELATIONSHIP WITH HIM AND ARE CONTINUALLY EXPANDING AND EXPERIENCING HIS LOVE TO SHAPE OUR WHOLE IDENTITY.



SERVE: BECAUSE WE BELONG TO THE FAMILY OF GOD WE SEEK TO SERVE THE BODY BY USING OUR GIFTS, TALENTS AND BY LIVING GENEROUSLY WITH OUR FINANCES AND TIME.



SHARE: BECAUSE WE BELONG TO THE FAMILY OF GOD, WE SHARE OUR LIFE AND THE GOSPEL WITH EACH OTHER AND THOSE FAR FROM GOD.



2020 BUDGET

Oak Grove Church

BUDGET VS. ACTUALS: FY_2019 - FY19 P&L

January - October, 2019

	TOTAL	
	ACTUAL	BUDGET
Revenue	\$435,921	\$382,922
GROSS PROFIT	\$435,921	\$382,922
Expenditures		
6000 Adult Disciple-Making	1,978	1,900
6100 Children's Disciple-Making	4,800	6,019
6200 Youth Disciple-Making	1,358	5,570
6300 Worship & Celebration	9,605	6,765
6400 Staffing for Disciple-Making	198,903	202,334
6500 Global & Local Disciple-Making	66,903	43,034
6600 Operational Support	22,378	22,121
6700 Property & Facility	113,526	101,109
Payroll Expenses	9,220	8,568
unknown	8	
Total Expenditures	\$428,679	\$397,419
NET OPERATING REVENUE	\$7,243	\$ (14,497)
Other Revenue	\$63,643	\$8,400
Other Expenditures	\$29,245	\$0
NET OTHER REVENUE	\$34,397	\$8,400
NET REVENUE	\$41,640	\$ (6,097)

**2019
ACTUALS
YTD**



Oak Grove Church

Statement of Revenues

January - October, 2019

\$487,000

	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Total
Offerings	37,953.64	39,008.14	44,708.28	46,429.59	39,393.09	40,914.57	35,918.26	37,885.91	43,664.03	39,882.42	405,757.93
Total 4100 General Income	\$ 37,953.64	\$ 39,008.14	\$ 44,708.28	\$ 46,429.59	\$ 39,393.09	\$ 40,914.57	\$ 35,918.26	\$ 37,885.91	\$ 43,664.03	\$ 39,882.42	\$ 405,757.93
Experience Income			15.00	70.00	70.00	75.00	75.00	45.00	5,743.50	923.00	7,016.50
London Mission Trip 2019		400.00	3,611.10	3,435.82	3,960.40	7,543.60	306.10	1,202.20			20,459.22
Sales	727.84		119.98			250.00		1,590.00			2,687.82
Total Revenue	\$ 38,681.48	\$ 39,408.14	\$ 48,454.36	\$ 49,935.41	\$ 43,423.49	\$ 48,783.17	\$ 36,299.36	\$ 40,723.11	\$ 49,407.53	\$ 40,805.42	\$ 435,921.47

\$523,000



A	B	C	I	J	K
	BUDGETS		PROJECTIONS	PROPOSED BUDGET	
	2018	2019	2019	2020	2020
	Budget	Budget	Projection	% Increase (Decrease)	Budget
Revenue					
4100 General Income					
Total Revenue	\$ 456,164	\$ 463,069	\$ 493,817	15%	\$ 531,580
Expenditures					
Total 6000 Adult Disciple-Making	\$ 1,500	\$ 2,440	\$ 2,461	139%	\$ 5,840
Total 6100 Children's Disciple-Making	\$ 8,100	\$ 7,200	\$ 6,955	4%	\$ 7,502
Total 6200 Youth Disciple-Making	\$ 5,600	\$ 5,600	\$ 1,457	38%	\$ 7,700
6300 Worship & Celebration					
Total 6310 FELLOWSHIP	\$ 1,320	\$ 1,500	\$ 2,863	58%	\$ 2,374
Total 6320 Worship	\$ 5,640	\$ 6,300	\$ 7,805	56%	\$ 9,800
Total 6300 Worship & Celebration	\$ 6,960	\$ 7,800	\$ 10,668	56%	\$ 12,174
6400 Staffing for Disciple-Making					
Total 6430 OTHER STAFF COMPENSATION	\$ 17,250	\$ 17,500	\$ 13,238	130%	\$ 40,300
Total 6460 Senior Pastor Compensation	\$ 82,220	\$ 97,453	\$ 97,453	0%	\$ 97,453
Total 6465 Associate Pastor	\$ 24,738	\$ 65,109	\$ 65,109	0%	\$ 65,109
Total 6470 Admin Pastor	\$ 49,000	\$ 57,599	\$ 57,599	16%	\$ 67,000
Total 6490 Other	\$ 1,100	\$ 1,000	\$ 1,049	190%	\$ 2,900
Total 6400 Staffing for Disciple-Making	\$ 174,307	\$ 238,661	\$ 234,448	14%	\$ 272,762
6500 Global & Local Disciple-Making					
Total 6510 Global Outreach	\$ 36,984	\$ 37,116	\$ 37,116	0%	\$ 37,107
Total 6520 National and Regional Outreach	\$ 7,500	\$ 8,263	\$ 10,118	0%	\$ 8,291
Total 6530 Community Outreach	\$ 6,500	\$ 3,500	\$ 4,439	183%	\$ 9,900
Total 6500 Global & Local Disciple-Making	\$ 50,984	\$ 48,879	\$ 51,673	13%	\$ 55,298
Total 6600 Operational Support	\$ 27,400	\$ 25,666	\$ 26,868	29%	\$ 33,007
6700 Property & Facility					
Total 6710 Building & Grounds	\$ 32,100	\$ 28,100	\$ 38,437	14%	\$ 31,900
Total 6740 Insurance, Internet, Telephone	\$ 26,816	\$ 34,100	\$ 32,496	2%	\$ 34,700
Total 6750 Utilities Expenses	\$ 44,000	\$ 51,500	\$ 54,013	11%	\$ 57,300
Total 6760 Vehicle Expense	\$ 1,350	\$ 1,350	\$ 3,575	91%	\$ 2,575
6770 Parking Lot Lease		\$ 2,000	\$ 2,000	0%	\$ 2,000
6790 Membership Dues	\$ 100	\$ 100	\$ 45	0%	\$ 100
Total 6700 Property & Facility	\$ 104,366	\$ 117,150	\$ 130,566	10%	\$ 128,575
Taxes		\$ 8,716	\$ 8,992	0%	\$ 8,716
Total Payroll Expenses	\$ -	\$ 10,495	\$ 11,444	-17%	\$ 8,716

2020 PROPOSED BUDGET





\$68,500 INCREASE

(15%) FROM 2019 BUDGET TO 2020 BUDGET

INCLUDING \$25,000 for Office Administrator

INCLUDING \$6,400 for Community Outreach



\$37,800 INCREASE

(8%) FROM 2019 PROJECTION TO 2020 BUDGET

Needed Increases in Offerings

- 283 current givers (\$134/year/giver)
- 87 regular givers (\$434/year/giver)

HIGHLIGHTS



MOTION: TO APPROVE THE PROPOSED BUDGET AS PREPARED BY THE TRUSTEES IN COOPERATION WITH CHURCH LEADERSHIP AND AFFIRMED BY THE ELDER COUNCIL EFFECTIVE JANUARY 2, 2020. 1ST AND 2ND



DISCUSSION



MOVE TO CLOSE



VOTING ELIGIBILITY: A QUORUM WILL BE 15% OF THOSE WHO HAVE AFFIRMED COVENANT COMMUNITY AND ELIGIBLE TO VOTE. THOSE MEMBERS ELIGIBLE TO VOTE AT A BUSINESS MEETING WILL BE 18 YEARS OF AGE OR OLDER AND MEMBERS OF RECORD AT THE TIME THE MEETING ANNOUNCEMENT IS POSTED.



WRITTEN BALLOT

VOTING PROCEDURE

BALLOT

BALLOT

Oak Grove Church 2020 Budget

MOTION

To approve the proposed budget as prepared by the Trustees in cooperation with church leadership and affirmed by the Elder Council effective January 2, 2020.

Check one:

- ☐ Yes, I support this motion and will increase my giving.
- ☐ Yes, I support this motion and as I am able, I will increase my giving.
- ☐ Yes, I support this motion but I am unable to increase my giving.
- ☐ No, I do not support this motion.

